

Racing Commission, State

Agency Expenditure Summary

	FY1999		FY2000		FY2001	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Racing Commission	1,088,700	556,000	995,300	995,300	737,900	739,900
Total	1,088,700	556,000	995,300	995,300	737,900	739,900
By Fund Source						
Dedicated	1,088,700	556,000	995,300	995,300	737,900	739,900
Total	1,088,700	556,000	995,300	995,300	737,900	739,900
By Object						
Personnel Costs	252,000	187,500	207,900	207,900	322,700	330,000
Operating Expenditures	469,200	311,300	419,900	419,900	315,200	309,900
Capital Outlay	0	7,000	0	0	0	0
Trustee/Benefit Payments	367,500	50,200	367,500	367,500	100,000	100,000
Lump Sum	0	0	0	0	0	0
Total	1,088,700	556,000	995,300	995,300	737,900	739,900
FTP Positions	4.00	4.00	3.00	3.00	3.00	3.00

Budget Highlights

Maintenance of Current Operations budget.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2000 Original Appropriation	3.00	0	995,300	3.00	0	995,300
5.00 FY 2000 Total Appropriation	3.00	0	995,300	3.00	0	995,300
6.30 FTP or Fund Adjustment	0.00	0	0	0.00	0	0
7.00 FY 2000 Estimated Expenditures	3.00	0	995,300	3.00	0	995,300
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.50 Base Reduction	0.00	0	(267,500)	0.00	0	(267,500)
9.00 FY 2001 Base	3.00	0	727,800	3.00	0	727,800
10.10 Increased Cost of Benefits	0.00	0	1,900	0.00	0	1,900
10.20 Inflationary Adjustments	0.00	0	5,300	0.00	0	0
10.60 Change In Employee Compensation	0.00	0	2,900	0.00	0	10,200
11.00 FY 2001 Total Maintenance	3.00	0	737,900	3.00	0	739,900
13.00 FY 2001 Total	3.00	0	737,900	3.00	0	739,900
Amount Change From Base	0.00	0	10,100	0.00	0	12,100
Percent Change From Base	0.00%	0.00%	1.39%	0.00%	0.00%	1.66%